	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
spr rea	rings facilities asonable rates	and grounds w	on establishes po hile providing enjo n is independent o d staff.	syment and red	creation opportui	nities for the pub	lic at
Y 2004 Origin	al Appropri	ation					
3.00 FY 200	4 Original App	propriation: HB	462, SB 1147				
Dedicated	0.00	0	0	200,000	0	0	200,00
Dedicated	10.00	558,400	527,400	41,300	0	0	1,127,10
Total	10.00	558,400	527,400	241,300	0	0	1,327,10
Y 2004 Total	Appropriati	on					
Dedicated	0.00	0	0	200,000	0	0	200,00
Dedicated	10.00	558,400	527,400	41,300	0	0	1,127,10
Total	10.00	558,400	527,400	241,300	0	0	1,327,10
FY 2004 Estim	ated Expen	ditures					
Dedicated	0.00	0	0	200,000	0	0	200,00
Dedicated	10.00	558,400	527,400	41,300	0	0	1,127,10
							.,,
Total Base Adjustmo 8.41 Remova	10.00 ents al of One-Tim	558,400 e Expenditures	527,400	241,300	0 or prior year enh	0 ancement reque	sts for repair
Total Base Adjustmo 8.41 Remove of filtrat spendir were pr	10.00 ents al of One-Tim ion system ar ng authority wo	558,400 e Expenditures nd new dressing as not needed a titine maintenan	527,400 : Removal of one rooms. Public wand the dressing roce repairs and eco	241,300 -time funding for forks provided rooms were no uipment replace.	or prior year enh funding for filtrat t built during the cement.	ancement reque ion and plumbing past year. In add	sts for repair g repairs, dition, funds
Total Base Adjustmo 8.41 Removior filtration spendir were properly bedicated	10.00 ents al of One-Tim ion system ar ng authority wan ovided for rou 0.00	e Expenditures of new dressing as not needed attine maintenan	527,400 : Removal of one prooms. Public wand the dressing correct cerepairs and economic of the correct correct cerepairs and economic c	241,300 -time funding for forks provided rooms were no juipment replace (200,000)	or prior year enh funding for filtrat It built during the cement.	ancement reque ion and plumbing past year. In ad	g repairs, dition, funds (200,00
Total Base Adjustme 8.41 Remove of filtrat spendir were pr Dedicated Dedicated	al of One-Timion system aring authority workided for rounding 0.00	e Expenditures ad new dressing as not needed a utine maintenan	527,400 : Removal of one prooms. Public wand the dressing ce repairs and ed	241,300 -time funding forks provided rooms were no uipment replace (200,000) (41,300)	or prior year enh funding for filtrat t built during the cement. 0 0	ancement requeion and plumbing past year. In add	sts for repair g repairs, dition, funds (200,00 (41,30
Total Base Adjustme 8.41 Remove of filtrat spendir were pr Dedicated Dedicated Total	10.00 ents al of One-Tim ion system ar ng authority wan ovided for rou 0.00	e Expenditures of new dressing as not needed attine maintenan	527,400 : Removal of one prooms. Public wand the dressing correct cerepairs and economic of the correct correct cerepairs and economic c	241,300 -time funding for forks provided rooms were no juipment replace (200,000)	or prior year enh funding for filtrat It built during the cement.	ancement reque ion and plumbing past year. In ad	sts for repair g repairs, dition, funds (200,00 (41,30
Total Base Adjustme 8.41 Remove of filtrat spendir were pr Dedicated Dedicated Total FY 2005 Base	al of One-Timion system and authority working authority working authority working authority of the control of t	e Expenditures of new dressing as not needed attine maintenan	527,400 Removal of one prooms. Public wand the dressing proceed repairs and edge of the control	241,300 Atime funding for forks provided rooms were no uipment replace (200,000) (41,300) (241,300)	or prior year enh funding for filtrat it built during the cement. 0 0 0	ancement requeion and plumbing past year. In add	sts for repair g repairs, dition, funds
Base Adjustme 8.41 Remove of filtrate spendire were predicated Dedicated Total FY 2005 Base Dedicated	al of One-Timion system and authority was ovided for rounding 0.00 0.00 0.00	e Expenditures of new dressing as not needed attine maintenan 0 0 0	527,400 Removal of one prooms. Public wand the dressing of the ce repairs and economic of the control of the c	241,300 -time funding for forks provided rooms were no uipment replace (200,000) (41,300) (241,300)	or prior year enh funding for filtrat to built during the cement.	ancement requeion and plumbing past year. In add	sts for repair g repairs, dition, funds (200,00 (41,30 (241,30
Base Adjustme 8.41 Remove of filtrate spendire were predicated Dedicated Total FY 2005 Base Dedicated Dedicated	al of One-Timion system and authority work ovided for round 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e Expenditures of new dressing as not needed attine maintenan 0 0 0 0 0 0 5558,400	527,400 Removal of one prooms. Public wand the dressing of the cerepairs and edge of the control of the cerepairs and edge of the cerepairs and edg	241,300 -time funding forks provided rooms were no uipment replace (200,000) (41,300)	or prior year enh funding for filtrat to built during the cement. 0 0 0 0 0	ancement requeion and plumbing past year. In add	sts for repairs, dition, funds (200,00) (41,30) (241,30)
Base Adjustme 8.41 Remove of filtrate spendire were predicated Dedicated Total FY 2005 Base Dedicated Dedicated Total	al of One-Timion system and authority work ovided for round 0.00 0.00 0.00 0.00 10.00 10.00 10.00	e Expenditures of new dressing as not needed attine maintenan 0 0 0	527,400 Removal of one prooms. Public wand the dressing of the ce repairs and economic of the control of the c	241,300 -time funding for forks provided rooms were no uipment replace (200,000) (41,300) (241,300)	or prior year enh funding for filtrat to built during the cement.	ancement requeion and plumbing past year. In add	sts for repai g repairs, dition, funds (200,00 (41,30 (241,30
Base Adjustme 8.41 Remove of filtrate spending were proposed by the proposed	al of One-Timion system and authority was ovided for round 0.00 0.00 0.00 0.00 10.00 10.00 tenance	e Expenditures and new dressing as not needed attine maintenan 0 0 0 0 0 0 558,400 costs: Changes i	527,400 Removal of one- y rooms. Public wand the dressing of the control of the	241,300 -time funding for forks provided frooms were no juipment replace (200,000) (41,300) (241,300) 0 0 0 0	or prior year enh funding for filtrate to built during the cement. 0 0 0 0 0	ancement requeion and plumbing past year. In add	sts for repairs, dition, funds (200,00 (41,30 (241,30 1,085,80 1,085,80 1)
Base Adjustme 8.41 Remove of filtrate spendir were predicated Dedicated Total FY 2005 Base Dedicated Dedicated Total Program Maint 10.11 Change insuran	al of One-Timion system and authority worked for round 0.00 0.00 0.00 10.00 10.00 tenance in Benefit Coce and emplo	e Expenditures of new dressing as not needed attine maintenan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	527,400 Removal of one- y rooms. Public wand the dressing of the control of the	241,300 -time funding for forks provided frooms were no juipment replace (200,000) (41,300) (241,300) 0 0 0 0	or prior year enh funding for filtrate to built during the cement. 0 0 0 0 0	ancement requeion and plumbing past year. In add	sts for repairs, dition, funds (200,00 (41,30 (241,30 1,085,80 1,085,80 employment
Base Adjustme 8.41 Remove of filtrat spendir were pr Dedicated Dedicated Total FY 2005 Base Dedicated Dedicated Total Program Maint 10.11 Change insuran Dedicated	al of One-Timion system aring authority woovided for round 0.00 0.00 0.00 10.00 10.00 tenance in Benefit Coce and emplored.	e Expenditures and new dressing as not needed attine maintenan 0 0 0 0 0 0 558,400 costs: Changes i	527,400 Removal of one- y rooms. Public wand the dressing of the control of the	241,300 -time funding for forks provided frooms were no juipment replace (200,000) (41,300) (241,300) 0 0 0 0	or prior year enh funding for filtrate to built during the cement. 0 0 0 0 0	ancement requeion and plumbing past year. In add	sts for repairs, dition, funds (200,00 (41,30 (241,30 1,085,80 1,085,80 employment)
Base Adjustme 8.41 Remove of filtrate spendire were prepared bedicated bedi	al of One-Timion system and authority worked for round 0.00 0.00 0.00 10.00 10.00 tenance in Benefit Core and emplor 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e Expenditures of new dressing as not needed attine maintenant of the control of	527,400 Removal of one- grooms. Public wand the dressing of the repairs and educate r	241,300 -time funding forks provided rooms were no uipment replace (200,000) (41,300)	or prior year enh funding for filtrat to built during the cement. 0 0 0 0 0 sed cost of healt	ancement requeion and plumbing past year. In add	sts for repairs, dition, funds (200,00 (41,30 (241,30 1,085,80 1,085,80 employment)
Base Adjustme 8.41 Remove of filtrate spendire were prepared bedicated Total FY 2005 Base Dedicated Dedicated Total Program Mainte 10.11 Change insuran Dedicated Total	al of One-Timion system and authority worked for round 0.00 0.00 0.00 10.00 10.00 tenance in Benefit Core and emplor 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e Expenditures of new dressing as not needed attine maintenant of the control of	527,400 Removal of one- y rooms. Public wand the dressing of the control of the	241,300 -time funding forks provided rooms were no uipment replace (200,000) (41,300)	or prior year enh funding for filtrat to built during the cement. 0 0 0 0 0 sed cost of healt	ancement requeion and plumbing past year. In add	sts for repairs, dition, funds (200,00 (41,30 (241,30 1,085,80 1,085,80 1)

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31				nit providers one- ontinue the ongoi				
Dedi	icated	0.00	0	0	48,800	0	0	48,800
То	tal	0.00	0	0	48,800	0	0	48,800
10.41		y General Fee I are reflected		Adjustments to co	ests of legal se	ervices provided b	by the Office of the	he Attorney
Dedi	icated	0.00	0	(2,500)	0	0	0	(2,500)
То	tal	0.00	0	(2,500) (2,500)	0	0	0	(2,500)
			ljustments: The agency claims _l	•	ce Manageme	ent reports adjust	ments to various	s cost (13,700)
	tal	0.00		(13,700) (13,700)				(13,700)
Dedi	provide icated			nents to the costs controller are refle (1,000)			0	(1,000)
То	tal	0.00	0	(1,000)	0	0	0	(1,000)
Dod			re reflected her	re. (900)		0	0	(000)
То	icated tal Change	0.00 0.00	Compensation	(900)	0 0	0 0 compensation in	0 0 crease of 2% to	(900)
То	tal Change	0.00 e In Employee		(900) (900) : The Governor re e pay line is recor		o compensation in	o 0 crease of 2% to	(900)
To 10.61	tal Change	0.00 e In Employee		(900): The Governor re		compensation in		(900) (900) be distributed 6,100
To 10.61	Change based of icated	0.00 e In Employee on merit. No a	djustment to the	(900) : The Governor repay line is recor		$ \frac{0}{0} $ compensation in $ \frac{0}{0} $		(900) be distributed
To 10.61 Dedi	Change based of icated ital	0.00 e In Employee on merit. No a 0.00 0.00 0.00 and Temporar	djustment to the 6,100 6,100 y: The Governo	(900) : The Governor repay line is recor	nmended. $\frac{0}{0}$ compensation	0 0	0 0	(900) be distributed 6,100 6,100
To 10.61 Dedi To 10.62	Change based of icated ital	0.00 e In Employee on merit. No a 0.00 0.00 0.00 and Temporar	djustment to the 6,100 6,100 y: The Governo	(900) : The Governor repeated pay line is recorded to the control of the control	nmended. $\frac{0}{0}$ compensation	0 0	0 0	(900) be distributed 6,100 6,100
To 10.61 Dedi To 10.62	Change based of icated tal Group a merit. N	0.00 e In Employee on merit. No a 0.00 0.00 and Temporar lo adjustment	djustment to the 6,100 6,100 y: The Governor to the pay line	(900) : The Governor repay line is record 0 0 or recommends a is recommended.	nmended. $\frac{0}{0}$ compensation	0 0	0 0	(900) be distributed 6,100 6,100 based on
To 10.61 Dedi To 10.62 Dedi To	Change based of cated tal Group a merit. Noticated tal	0.00 e In Employee on merit. No a 0.00 0.00 and Temporar lo adjustment 0.00	djustment to the 6,100 6,100 y: The Governor to the pay line 1,100 1,100	(900) : The Governor repay line is record 0 0 or recommends a is recommended.	nmended. $\frac{0}{0}$ compensation	0 0	0 0	(900) be distributed 6,100 6,100 based on 1,100
To 10.61 Dedi To 10.62 Dedi To Y 200:	Change based of cated tal Group a merit. Noticated tal	0.00 e In Employee on merit. No a 0.00 0.00 0.00 and Temporar lo adjustment 0.00 0.00	djustment to the 6,100 6,100 y: The Governor to the pay line 1,100 1,100	(900) : The Governor repay line is record 0 0 or recommends a is recommended.	nmended. $\frac{0}{0}$ compensation	0 0	0 0	(900) be distributed 6,100 6,100 based on 1,100
To 10.61 Dedi To 10.62 Dedi To Y 2008	Change based of cated tal Group a merit. Noticated tal 5 Total I icated icated icated	e In Employee on merit. No a 0.00 0.00 and Temporar lo adjustment 0.00 0.00 Maintenanc 0.00 10.00	djustment to the 6,100 6,100 y: The Governor to the pay line 1,100 1,100 e 0 575,000	recommends a is recommended. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nmended. 0	0 0 0 increase of 2% 0 0	to be distributed 0 0 0 0 0 0 0 0	(900) be distributed 6,100 6,100 based on 1,100 1,100 0 1,133,100
To 10.61 Dedi To 10.62 Dedi To Y 2008	Change based coicated tal Group a merit. Nicated tal 5 Total	o.00 e In Employee on merit. No a 0.00 o.00 and Temporar lo adjustment 0.00 0.00 Maintenanc 0.00	djustment to the 6,100 6,100 y: The Governor to the pay line 1,100 1,100 e	(900) : The Governor repay line is record 0 0 or recommends a is recommended.	nmended. 0 0 compensation 0 0	0 0 n increase of 2% 0 0	to be distributed 0 0 0 0 0 0 0	(900) be distributed 6,100 6,100 based on 1,100 1,100
To 10.61 Dedi To 10.62 Dedi To Y 2008 Dedi Dedi To	Change based of cated tal Group a merit. Notated tal 5 Total I icated icated tal	e In Employee on merit. No a 0.00 0.00 and Temporar lo adjustment 0.00 0.00 Maintenanc 0.00 10.00	djustment to the 6,100 6,100 y: The Governor to the pay line 1,100 1,100 e 0 575,000	recommends a is recommended. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nmended. 0	0 0 0 increase of 2% 0 0	to be distributed 0 0 0 0 0 0 0 0	(900) be distributed 6,100 6,100 based on 1,100 1,100 0 1,133,100
To 10.61 Dedi To 10.62 Dedi To Y 2008 Dedi Dedi To	Change based of icated tal STOTAL Control of icated tal Public Norks of Works of	o.00 e In Employee on merit. No a 0.00 0.00 and Temporar lo adjustment 0.00 0.00 Maintenanc 0.00 10.00 10.00 ncements Works Particip to complete the (DPW) in FY 2	djustment to the	recommends a is recommended. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nmended. 0 0 compensation 0 48,800 48,800 his decision unject. Design v	0 0 increase of 2% 0 0 0 0 onit provides match work was funded do the General	to be distributed 0 0 0 0 0 0 0 0 0 th money to Division of Fund in FY 2003	(900) be distributed 6,100 6,100 based on 1,100 1,100 1,133,100 1,133,100 sion of Public of Public 3. If DPW
To 10.61 Dedi To 10.62 Dedi To Y 200: Dedi Dedi To rogral	Change based of icated tal STOTAL Control of icated tal Public Norks of Works of	o.00 e In Employee on merit. No a 0.00 0.00 and Temporar lo adjustment 0.00 0.00 Maintenanc 0.00 10.00 10.00 ncements Works Particip to complete the (DPW) in FY 2	djustment to the	recommended. 0 0 0 0 or recommended. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nmended. 0 0 compensation 0 48,800 48,800 his decision unject. Design v	0 0 increase of 2% 0 0 0 0 onit provides match work was funded do the General	to be distributed 0 0 0 0 0 0 0 0 0 th money to Division of Fund in FY 2003	(900) be distributed 6,100 6,100 based on 1,100 1,100 1,133,100 1,133,100 sion of Public of Public 3. If DPW

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
the san	ne classification	n for five or mor		still below poli	erit increases for cy. Without bein fficult.		
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
assist t	he administrati	ve assistant II v	vith office function	ns and to help	hority to hire a pa develop progran creased the dema	ns to enhance o	ur services to
Dedicated	0.00	25,000	0	5,000	0	0	30,000
Total	0.00	25,000	0	5,000	0	0	30,000
FY 2005 Gov's	Recommen	dation					
Dedicated	0.00	0	0	500,000	0	0	500,000
Dedicated	10.00	600,000	509,300	53,800	0	0	1,163,100
Total	10.00	600,000	509,300	553,800	0	0	1,663,100